

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Board of Pharmacy's responsibilities include promoting, preserving, and protecting the health, safety, and welfare of the public by effective control and regulation of the practice of pharmacy and of the registration of drug outlets engaged in the manufacture, production, sales, and distribution of drugs, medications, devices, and such other materials as may be used in the diagnosis and treatment of injury, illness, and disease.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 762

Dedicated	11.50	586,500	285,700	33,400	0	0	905,600
Total	11.50	586,500	285,700	33,400	0	0	905,600

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

Dedicated	0.00	4,500	0	0	0	0	4,500
Total	0.00	4,500	0	0	0	0	4,500

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

Dedicated	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)

FY 2005 Total Appropriation

Dedicated	11.50	591,000	285,300	33,400	0	0	909,700
Total	11.50	591,000	285,300	33,400	0	0	909,700

Expenditure Adjustments

6.31 FTP or Fund Adjustments: Noncognizable federal funds for a prescription tracking software program.

Federal	0.00	0	74,400	0	0	0	74,400
Total	0.00	0	74,400	0	0	0	74,400

FY 2005 Estimated Expenditures

Dedicated	11.50	591,000	285,300	33,400	0	0	909,700
Federal	0.00	0	74,400	0	0	0	74,400
Total	11.50	591,000	359,700	33,400	0	0	984,100

Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

Dedicated	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805, one-time Operating Expenditures for a prescription tracking system and Capital Outlay for vehicles.

Dedicated	0.00	(4,500)	(49,000)	(33,400)	0	0	(86,900)
Federal	0.00	0	(74,400)	0	0	0	(74,400)
Total	0.00	(4,500)	(123,400)	(33,400)	0	0	(161,300)

Pharmacy, State Board of
Pharmaceutical Regulation

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Base							
Dedicated	11.50	586,500	236,700	0	0	0	823,200
Federal	0.00	0	0	0	0	0	0
Total	11.50	586,500	236,700	0	0	0	823,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
Dedicated	0.00	8,200	0	0	0	0	8,200
Total	0.00	8,200	0	0	0	0	8,200
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides spending authority for an SUV vehicle.							
Dedicated	0.00	0	0	30,000	0	0	30,000
Total	0.00	0	0	30,000	0	0	30,000
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(4,300)	0	0	0	(4,300)
Total	0.00	0	(4,300)	0	0	0	(4,300)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	4,900	0	0	0	0	4,900
Total	0.00	4,900	0	0	0	0	4,900
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Dedicated	0.00	19,700	0	0	0	0	19,700
Total	0.00	19,700	0	0	0	0	19,700

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FY 2006 Total Maintenance							
Dedicated	11.50	619,400	232,700	30,000	0	0	882,100
Federal	0.00	0	0	0	0	0	0
Total	11.50	619,400	232,700	30,000	0	0	882,100
Program Enhancements							
12.01 Increase Compliance Officer to Full-Time: This decision unit provides spending authority to increase Personnel Costs for the North Idaho compliance officer to move from part-time to full-time status.							
Dedicated	0.25	9,100	(4,000)	0	0	0	5,100
Total	0.25	9,100	(4,000)	0	0	0	5,100
12.02 Increase Office Specialist to Full-Time: Not recommended. This decision unit increases spending authority to increase Personnel Costs to move the office specialist position from part-time to full-time (\$6,900).							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Employee Merit Increases: Not recommended. This decision unit provides merit increases for permanent positions with exemplary performance (\$6,000).							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Group Position Merit Increases: Not recommended. This decision unit provides merit increases for group positions for employees with exemplary performance (\$300).							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Laptops for Inspectors: This decision unit provides Capital Outlay for four laptops (\$11,800) and four mobile printers (\$1,000) for the inspectors to take into the field.							
Dedicated	0.00	0	0	12,800	0	0	12,800
Total	0.00	0	0	12,800	0	0	12,800
FY 2006 Gov's Recommendation							
Dedicated	11.75	628,500	228,700	42,800	0	0	900,000
Federal	0.00	0	0	0	0	0	0
Total	11.75	628,500	228,700	42,800	0	0	900,000